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DATE PREPARED: March 04, 2011
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LB 312

Revision: 01

Revised on 3/4/11 based upon new estimate by agency of personnel costs.

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$59,213		\$60,440	
CASH FUNDS				
FEDERAL FUNDS	\$15,000		\$15,000	
OTHER FUNDS				
TOTAL FUNDS	\$74,213		\$75,440	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 312 is the Brain Injury Act. The bill establishes a fifteen member Brain Injury Council to provide assistance and support to the State Department of Education (NDE) in the implementation of the act. A Veterans Resource Facilitation Fund is created for use by the Division of Rehabilitation Services at NDE to administer the act. Money in the fund shall be utilized by the division to fund resource facilitators and to fund the expenses of the Brain Injury Council.

NDE indicates the department has a federal traumatic brain injury grant for infrastructure that can be used to fund the annual expenses of the council and provide reimbursement of members for necessary expenses in FY2011-12 and FY2012-13. The estimated cost to operate the council and reimburse member expenses is \$15,000 of federal funds. The federal grant cannot be used for direct services.

Since there is no revenue source identified for the Veterans Resource Facilitation Fund, NDE estimates an additional \$59,213 of general fund expenditures will be required in FY2011-12 and \$60,440 in FY2012-13 to hire one resource facilitator to facilitate services for veterans with brain injuries.

MAR 4 2011

LB 312 FISCAL NOTE

2011

LEGISLATIVE FISCAL
 State Agency OR Political Subdivision Name: Department of Education, Vocational Rehabilitation

Prepared by: Mark Schultz and Tracey Hillman **Date Prepared:** 3/4/11 **Phone:** 471.1202

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	59,213		60,440	
CASH FUNDS				
FEDERAL FUNDS	15,000		15,000	
OTHER FUNDS				
TOTAL FUNDS	74,213		75,440	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

Operation of the Brain Injury Council to be funded by federal HRSA TBI Implementation grant (15,000). Expenses include mileage and travel costs to attend meetings including personal attendant support, copies, public meeting notices, meeting room expenses. Depending on the direction of the Brain Injury Council, additional federal funds will be used for public awareness, education and training activities. The total funding providing by the federal HRSA TBI Implementation grant is \$250,000 per year but the federal funds cannot be used for direct services such as resource facilitation.

General funds expenditures are for one FTE position at a Program Specialist I level for resource facilitation including salary, benefits, operating, and travel expenses. This classification is based on the minimum education and experience requirements anticipated for a Resource Facilitator. One FTE will allow for either a full time position or two part time positions (to provide for greater geographical access). Benefits include a family plan health insurance level of benefit.

MAJOR OBJECTS OF EXPENDITURES

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2011-12	2012-13
	11-12	12-13	EXPENDITURES	EXPENDITURES
Program Specialist I (Resource Facilitator)	1	1	33,530	34,200
Benefit			20,983	21,540
Operating			3,200	3,200
Travel			1,500	1,500
Capital outlay				
Aid				
Capital improvements				
TOTAL			59,213	60,440